

# Appendix B

Town of East Gwillimbury  
2011 Draft Budget  
Summary of New Initiatives

	<u>Gross Costs</u>	<u>Tax Rate</u>	<u>Tax Rate Impact</u>
<b>Community Programs and Infrastructure</b>			
<u>Operations Manager - Environmental Services</u>			
Salaries and benefits total \$94,500 of which \$66,150 are proposed to be funded from non-tax revenue sources.	94,500	28,350	0.27%
<u>Landscape Architect</u>			
Salaries and benefits total \$80,000 of which all is proposed to be funded from non-tax revenue sources.	80,000	-	0.00%
<u>North Union CC picnic shelter</u>			
\$22,000 picnic shelter grant request from North Union Community Recreation Centre Committee. To be 50% funded from community grants. Town portion to be funded from Parks Structures reserve.	22,000	-	0.00%
<u>New Sidewalk Grinder</u>			
\$35,000 sidewalk grinder to provide service in-house and reduce \$10,000 in contracting costs. Project to be DC funded.	35,000	-	0.00%
<u>Lake Simcoe Cleanup fund</u>			
To partner with Lake Simcoe Region Conservation Authority for the Phase 3 Maskinonge River Recovery Project (\$2,000 in 2011 and \$2,000 in 2012).	2,000	-	0.00%

**Town of East Gwillimbury  
2011 Draft Budget  
Summary of New Initiatives**

**Gross  
Costs**      **Tax Rate**      **Tax Rate  
Impact**

**Emergency Services**

Full Time Fire Fighter Staff Additions:

Three probationary full time fire fighters with a January 1 start date.      189,000      189,000      1.78%

Deputy Fire Chief Staff Additions:

One deputy fire chief with a January 1 start date.      122,000      122,000      1.15%

New Fire Prevention Vehicle

Proposed capital project for a vehicle for the Prevention officer at a cost of \$40,000. To be funded from development charges.      40,000      -      0.00%

**Library**

Additional Service Hours

\$35,000 of additional funding for additional service hours      35,000      35,000      0.33%

**Planning and Building**

Economic Development

Permanent full time Economic Development assistant  
Include total cost of \$50,000 to be funded in part from a portion of developers employment linkage annual contribution of \$150,000      50,000      -      0.00%

Economic Development Strategy  
Include total cost of \$100,000 to be funded from a portion of developers employment linkage annual contribution of \$150,000      100,000      -      0.00%

Cultural Mapping and Plan

Include total cost of \$70,000 to be funded from grants of \$50,000 and developers contribution of \$20,000      70,000      -      0.00%

**Town of East Gwillimbury  
2011 Draft Budget  
Summary of New Initiatives**

**Gross  
Costs**      **Tax Rate**      **Tax Rate  
Impact**

**Legal and Council Support**

Ontario Municipal Internship

Ontario Municipal Internship program funding for a contract intern position. Total cost of \$45,000. \$20,000 to be funded from corporate salary gapping and be balance from external grants.      45,000      -      0.00%

**Corporate and Financial Services**

Communications Strategy Development

Website review, social media review, assessment of public engagement opportunities. Total cost of project is \$50,000. To be funded \$25,000 from Working Capital reserve and the remainder from corporate salary gapping.      50,000      -      0.00%

Additional funding for capitalization of development related staffing costs

Provide an additional \$200,000 funding per year for consultant and staff time dedicated to growth related studies and ongoing initiatives. Funding to be provided through planned amendment to the Development Charge by-law      200,000      -      0.00%

**Chief Administrative Officer**

Development Process Review

Engage a consultant to review the development process amongst the various areas of the Town to indentify operational improvements. Project cost of \$40,000 to be funded from development revenues      40,000      -      0.00%

**Mayor and Council**

An Eight Week Art Therapy Group

Sponsor a 8 week Art Therapy Group. Referred to 2011 Budget process at Council meeting of October 4, 2010      850      850      0.01%